

City of Detroit

CITY COUNCIL

IRVIN CORLEY, JR.
FISCAL ANALYST
(313) 224-1076

FISCAL ANALYSIS DIVISION
Coleman A. Young Municipal Center
2 Woodward Avenue, Suite 218
Detroit, Michigan 48226
FAX: (313) 224-2783
E-Mail: cc-fiscal@ci.detroit.mi.us

ANNE MARIE LANGAN
ASSISTANT FISCAL ANALYST
(313) 224-1078

TO: Marilyn E. Atkins, Chief Judge
36th District Court

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 29, 2009

RE: 2009-2010 Budget Analysis

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Attached is our budget analysis regarding your department's budget for the upcoming 2009-2010 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Tuesday, May 5, 2009 at 2:30 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Joseph Harris, Chief Financial Officer
Pamela Scales, Budget Department Director
Ervin Stewart, Budget Manager
Thomas D. Clark, Court Controller-36th District Court
Arese Robinson, Mayor's Office

36th District Court (60)

FY 2009-2010 Budget Analysis by the Fiscal Analysis Division

Summary

The 36th District Court is a Judicial General Fund Agency. The Mayor's 2009-2010 Proposed Budget includes \$43.6 million in appropriations for this Department. This amount reflects a decrease of \$0.6 million or 1.4% from the 2008-2009 budget of \$44.2 million. The Mayor's 2009-2010 Proposed Budget also includes \$21.5 million in revenues, which is the same as the 2008-2009 budgeted amount of \$21.5 million.

2008-2009 Surplus/(Deficit)

The estimated deficit for the 36th District Court in fiscal year 2008-2009 is \$1.9 million. Of this total \$1.1 million is attributable to salaries for over-encumbered positions. The budgeted staffing level is based on 392 employees, but actual employees total 488. The remaining deficit balance is attributable to a Case Settlement, as described by the court, is a reverse race discrimination and retaliation lawsuit by a court employee.

36th District Court of Detroit (60)

Budgeted Professional and Contractual Services by Activity	FY 2008-09 Budget	FY 2009-10 Recommended	Increase (Decrease)
District Court	\$ 1,834,380	\$ 1,593,701	\$ (240,679)
State Transferred Functions	400,000	397,700	(2,300)
Total	<u>\$ 2,234,380</u>	<u>\$ 1,991,401</u>	<u>\$ (242,979)</u>

Overtime

There is \$217,342 of budgeted salary overtime expenditures in the Mayor's 2009-2010 Proposed Budget, which is \$7,658 less than the overtime budgeted in fiscal year 2008-2009. As of March 31, 2009, the Department has expended \$165,740 on overtime with a remaining balance of \$59,260 for fiscal year 2008-2009.

Personnel and Turnover Savings

There are no projected personnel or turnover savings for fiscal year 2009-2010 in the 36th District Court.

Proposed Layoffs and Position Changes

The Mayor's 2009-2010 Proposed Budget recommends 386 positions, which are six positions less than the 392 positions, budgeted in 2008-2009.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2008-09</u>	<u>Filled Positions 3/31/2009</u>	<u>Mayor's Budget Positions FY 2009-10</u>	<u>Over/(Under) Actual to 08/09 Budget</u>	<u>Mayor's Recommended Turnover</u>
36th District Court (60):					
00393 District Court	31	32	31	1	\$ -
600014 District Court Operations	361	0	355	(361)	
600015 Civil	0	0	0	0	\$ -
600020 Traffic	0	0	0	0	\$ -
600025 Docket Control	0	0	0	0	\$ -
600033 Probation	0	0	0	0	\$ -
600045 Information Services	0	0	0	0	\$ -
600055 Real Estate	0	0	0	0	\$ -
600065 Criminal	0	0	0	0	\$ -
600070 Chief Judge	0	0	0	0	\$ -
600075 Personnel	0	0	0	0	\$ -
600080 Judicial Assistant	0	0	0	0	\$ -
600085 Procurement	0	0	0	0	\$ -
600090 Fiscal Services	0	0	0	0	\$ -
600095 Central Records	0	0	0	0	\$ -
600100 Court Administration	0	0	0	0	\$ -
600105 Employee Relations	0	0	0	0	\$ -
05715 State Transferred Functions	361	0	355	(361)	\$ -
60XXXX Worker's Comp.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ -</u>
TOTAL	<u>392</u>	<u>32</u>	<u>386</u>	<u>(360)</u>	<u>\$ -</u>

Significant Funding Changes by Appropriation

<u>Appro.</u>	<u>Program</u>	
00393	District Court	The appropriation increase of \$481,243 is due to increases in pension and fringe benefits.
00663	36 th District Security Reimbursement	The appropriation increase of \$237,815 is due to a projected increase in costs for the Detroit Police security services provided to the Court.
05715	State Transferred Functions	The appropriation decrease of \$1,302,727 is due to decreases in pension and fringe benefits.

Significant Revenue Changes by Appropriation

There were no significant revenue changes by appropriation for the Mayor's Proposed 2009-2010 Budget.

Issues and Questions

1. How is 36th District Court progressing with the Michigan Supreme Court's Administrative Order 2003-7 time guidelines for the adjudication of cases?

2. Does 36th District Court plan to implement any new technology such as Ecitation or Imaging Equipment that will reduce costs within the next 6 months?
3. How close is 36th District Court to meeting its measured and targeted goals in outputs units for the Criminal, Traffic, and Civil Divisions? Is there anything hindering the court from meeting its goals?
4. Has the Traffic Ticket Amnesty Program been implemented? What was the result?
5. Please explain how salaries are over-encumbered in the current fiscal year, causing the court to show 488 actual employees when in fact there are only 392 budgeted employees, and attributing to the projected in the current fiscal year?
6. Six positions are being deleted from the budget in 2009-10. Are these positions currently filled or vacant? On which court operation will the staff reductions impact?